

October 31, 2007 10:55 AM

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	FTE	APPROP FY 07-08 Total Funds	FTE	ESTIMATE FY 07-08 Total Funds	FTE	REQUEST FY 08-09 Total Funds	FTE
Health Care Policy and Financing										
Schedule 3	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,590,876,330	259.50
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,154,101,424	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,594,676	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		352,229,722	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,735,563,908	
Reconciliation of Funds										
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	3,271,672,981	206.10	3,388,531,182	222.70	3,474,770,952	238.00	3,474,770,952	238.00	3,476,189,586	245.30
GF	1,384,833,668		1,144,016,405		1,087,055,637		1,087,055,637		1,079,962,449	
GFE	0		256,616,036		344,413,000		344,413,000		344,413,000	
CF	11,405,697		690,959		710,644		710,644		2,966,076	
CFE	285,329,027		364,874,341		377,425,911		377,425,911		381,570,811	
FF	1,590,104,589		1,622,333,441		1,665,165,760		1,665,165,760		1,667,277,250	
Supplemental (HB 06-1217, SB 07-163)	28,679,721	(0.50)	5,437,597	4.30	0		0		0	
GF	10,420,806		8,268,956		0		0		0	
GFE	0		0		0		0		0	
CF	(10,750,000)		0		0		0		0	
CFE	15,011,751		(5,743,425)		0		0		0	
FF	13,997,164		2,912,066		0		0		0	
Supplemental (SB 07-163 Add-ons)	2,206,113	0.00	0		0		0		0	
GF	2,136,173		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	927,984		0		0		0		0	
FF	(858,044)		0		0		0		0	

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Supplemental (SB 07-239 Add- ons)	0	0.00	(52,605,381)	0.80	0		0		0	
GF	(100,344,803)		(111,636,515)		0		0		0	
GFE	100,344,803		87,000,000		0		0		0	
CF	0		(6,479)		0		0		0	
CFE	0		2,752,869		0		0		0	
FF	0		(30,715,256)		0		0		0	
Supplemental (HB 06-1369)	9,043,514	0.00	0		0		0		0	
GF	5,521,757		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	3,521,757		0		0		0		0	
Supplemental (HB 06-1385 Add- ons)	(137,533,799)	(0.50)	0		0		0		0	
GF	(295,407,210)		0		0		0		0	
GFE	261,300,000		0		0		0		0	
CF	0		0		0		0		0	
CFE	(41,010,173)		0		0		0		0	
FF	(62,416,416)		0		0		0		0	
HB 05-1066 (Obesity Treatment)	291,589	0.50	0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	137,857		0		0		0		0	
FF	153,732		0		0		0		0	
HB 05-1131 (Redispende Unused Medications)	(733,970)	0.00	0		0		0		0	
GF	(366,985)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(366,985)		0		0		0		0	

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HB 05-1243 (Consumer Directed Care)	(803,395)	0.50	0		0		0		0	
GF	(444,369)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(359,026)		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	99,851,331	7.30	0		0		0		0	
GF	(5,211,733)		0		0		0		0	
GFE	0		0		0		0		0	
CF	85,486		0		0		0		0	
CFE	76,073,400		0		0		0		0	
FF	28,904,178		0		0		0		0	
HB 05-1349 (Funding Colorado Indigent Care Program)	6,288,324	0.00	0		0		0		0	
GF	3,144,162		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	3,144,162		0		0		0		0	
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0		59,532	1.00	0		0		0	
GF	0		29,766		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		29,766		0		0		0	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0.00	(23,595,753)	0.00	0		0		0	
GF	0		(571)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(23,595,182)		0		0		0	
FF	0		0		0		0		0	

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HB 06-1395 (Residential Child Health Care)	0	0.00	10,251,950	0.00	0		0		0	
GF	0		5,114,391		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		5,137,559		0		0		0	
SB 06-044 (Primary Care for Low Income Adults)	(14,962,408)	0.00	14,962,408	0.00	0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		14,962,408		0		0		0	
FF	(14,962,408)		0		0		0		0	
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	0.00	126,780	1.00	0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		45,070		0		0		0	
FF	0		81,710		0		0		0	
SB 06-129 (Cash Accounting Bill)	(5,643,341)	0.00	0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(2,821,670)		0		0		0		0	
FF	(2,821,671)		0		0		0		0	

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SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0.00	2,376,407	0.00	0		0		0	
GF	0		1,188,204		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		1,188,203		0		0		0	
SB 06-135 (State Only Prenatal and Delivery)	353,161	0.00	0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	353,161		0		0		0		0	
FF	0		0		0		0		0	
SB 06-165 (Telemedicine Pilot Programs)	0		433,756	1.00	0		0		0	
GF	0		203,557		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		230,199		0		0		0	
SB 06-208 (Health Care Reform)	(200,000)	0.00	0		0		0		0	
GF	(100,000)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(100,000)		0		0		0		0	

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SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0		(7,319,962)	1.00	0		0		0	
GF	0		(10,485,986)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		3,166,024		0		0		0	
FF	0		0		0		0		0	
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0		0		(545,281)	1.00	(545,281)	1.00	(753,145)	0.00
GF	0		0		(276,877)		(276,877)		(376,573)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		(268,404)		(268,404)		(376,572)	
HB 07-1183 Reimbursement of Nursing Facilities	0		0		397,000	0.00	397,000	0.00	(397,000)	0.00
GF	0		0		198,500		198,500		(198,500)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		198,500		198,500		(198,500)	
HB 07-1301 Cervical Cancer Immunizations	0		0		298,177	0.00	298,177	0.00	264,224	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		104,362		104,362		92,478	
FF	0		0		193,815		193,815		171,746	

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HB 07-1346 Prepaid Inpatient Heal	0		0		75,000	0.00	75,000	0.00	(75,000)	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		37,500		37,500		(37,500)	
FF	0		0		37,500		37,500		(37,500)	
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0		0		(1,657,293)	0.00	(1,657,293)	0.00	357,293	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(1,657,293)		(1,657,293)		357,293	
FF	0		0		0		0		0	
SB 07-001 Colorado Cares Rx Program	0		145,927	0.00	2,253,953	2.50	2,253,953	2.50	1,665,531	1.50
GF	0		145,927		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		2,253,953		2,253,953		1,665,531	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
SB 07-002 Extend Medicaid Eligibility for Foster Care	0		34,650	0.00	8,281,730	0.00	8,281,730	0.00	3,427,018	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		8,663		4,140,865		4,140,865		1,713,510	
FF	0		25,987		4,140,865		4,140,865		1,713,508	
SB 07-004 Early Intervention Services for Children	0		0		126,580	1.00	126,580	1.00	17,316	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		53,730		53,730		5,569	
FF	0		0		72,850		72,850		11,747	

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SB 07-036 Mental Health Disorders - Mandatory Coverage	0		0		42,470	0.00	42,470	0.00	45,327	0.00
GF	0		0		11,011		11,011		11,751	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		11,011		11,011		11,751	
FF	0		0		20,448		20,448		21,825	
SB 07-097 Reallocation of Tobacco Settlement Funds	0		0		3,681,845	0.00	3,681,845	0.00	1,616,281	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		1,479		1,479		1,751	
CFE	0		0		3,565,152		3,565,152		1,344,057	
FF	0		0		115,214		115,214		270,473	
SB 07-130 Medical Homes for Children	0		0		118,128	1.00	118,128	1.00	(59,405)	0.00
GF	0		0		44,965		44,965		(15,603)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		73,163		73,163		(43,802)	
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0		0		(11,942,390)	0.00	(11,942,390)	0.00	11,942,390	0.00
GF	0		0		(7,173,368)		(7,173,368)		7,173,368	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(2,111,664)		(2,111,664)		2,111,664	
FF	0		0		(2,657,358)		(2,657,358)		2,657,358	
SB 07-196 Health Information Technology	0		0		127,288	0.50	127,288	0.50	98,727	0.50
GF	0		0		40,019		40,019		67,692	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		87,269		87,269		31,035	

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SB 07-211 Improving Health Care for Children	0		0		161,427	1.30	161,427	1.30	(80,541)	0.20
GF	0		0		62,562		62,562		(22,118)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		1,237		1,237		(1,237)	
FF	0		0		97,628		97,628		(57,186)	
Annualization of Long Bill (SB 07- 239)	0		0		0		0		(1,596,402)	0.00
GF	0		0		0		0		(345,188)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(788,663)	
FF	0		0		0		0		(462,551)	
Other Annualizations and Adjustments	0		0		0		0		98,214,130	12.00
GF	0		0		0		0		67,844,146	
GFE	0		0		0		0		(26,400)	
CF	0		0		0		0		(38,682)	
CFE	0		0		0		0		(34,150,011)	
FF	0		0		0		0		64,585,077	
Total Appropriation	3,258,509,821	213.40	3,338,839,093	231.80	3,476,189,586	245.30	3,476,189,586	245.30	3,590,876,330	259.50
GF	1,004,181,466		1,036,844,134		1,079,962,449		1,079,962,449		1,154,101,424	
GFE	361,644,803		343,616,036		344,413,000		344,413,000		344,386,600	
CF	741,183		684,480		2,966,076		2,966,076		4,594,676	
CFE	334,001,337		356,470,768		381,570,811		381,570,811		352,229,722	
FF	1,557,941,032		1,601,223,675		1,667,277,250		1,667,277,250		1,735,563,908	
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0		0		0		1,454,759	12.00	0	
GF	0		0		0		(77,483)		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		1,609,582		0	
FF	0		0		0		(77,340)		0	

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Emergency 1331 Adjustment to FY 06-07 Children's Basic Health Plan - June 20, 2007	0		8,819,360	0.00	0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		10,567		0		0		0	
CFE	0		3,089,944		0		0		0	
FF	0		5,718,849		0		0		0	
Emergency 1331 Medicaid Waiver Transition Costs - June 20, 2007	0		(8,485,736)	0.00	0		0		0	
GF	0		(4,214,484)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(28,383)		0		0		0	
FF	0		(4,242,869)		0		0		0	
Rollforwards to FY 06-07	(780,818)	0.00	0		0		0		0	
GF	(209,663)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(95,835)		0		0		0		0	
FF	(475,320)		0		0		0		0	
Rollforwards to FY 07-08	0		(10,134,844)	0.00	0		0		0	
GF	0		(3,017,498)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(2,031,717)		0		0		0	
FF	0		(5,085,629)		0		0		0	
Year-end Adjustments and Transfers	(758,738)	0.00	0	0.00	0		0		0	
GF	(759,297)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	559		0		0		0		0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	FTE	APPROP FY 07-08 Total Funds	FTE	ESTIMATE FY 07-08 Total Funds	FTE	REQUEST FY 08-09 Total Funds	FTE
Overexpenditures-Not Approved - (Reversions)	(28,748,691)		(43,359,625)		0		(18,586,972)		0	
GF	(4,300,254)		(9,695,014)		0		11,943,567		0	
GFE	281		0		0		0		0	
CF	(172,914)		(183,521)		0		(38,256)		0	
CFE	(13,584,953)		(17,745,284)		0		(36,591,329)		0	
FF	(10,690,851)		(15,735,806)		0		6,099,046		0	
Totals without Decision Items	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,590,876,330	259.50
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,154,101,424	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,594,676	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		352,229,722	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,735,563,908	
Base Reduction Item #1 - Revised Tobacco Tax Funding for CBMS									0	0.00
GF									(417,996)	
GFE									0	
CF									0	
CFE									417,996	
FF									0	
Base Reduction Item #2 - Implement Preferred Drug List									(793,091)	0.00
GF									(320,510)	
GFE									0	
CF									0	
CFE									0	
FF									(472,581)	
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs									33,995,928	0.00
GF									2,382,423	
GFE									0	
CF									59,962	
CFE									11,083,854	
FF									20,469,689	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #3A - Additional Children's Basic Health Plan Outreach									23,933,495	0.00
GF									4,415,375	
GFE									0	
CF									39,520	
CFE									5,526,162	
FF									13,952,438	
Decision Item #4 - Increase Funding for State Contribution Payment									2,854,636	0.00
GF									2,854,636	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #5 - MMIS Fixed Price Increase									313,010	0.00
GF									75,905	
GFE									0	
CF									0	
CFE									3,287	
FF									233,818	
Decision Item #6 - Provider Rate Increases									17,091,875	0.00
GF									8,264,081	
GFE									0	
CF									0	
CFE									281,858	
FF									8,545,936	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	FTE	APPROP FY 07-08 Total Funds	FTE	ESTIMATE FY 07-08 Total Funds	FTE	REQUEST FY 08-09 Total Funds	FTE
Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality									488,048	7.30
GF									269,735	
GFE									0	
CF									0	
CFE									(51,420)	
FF									269,733	
Decision Item #8 - Training for Department Staff									100,000	0.00
GF									50,000	
GFE									0	
CF									0	
CFE									0	
FF									50,000	
Decision Item #9 - Restore of Information Technology Funding									94,337	0.00
GF									47,169	
GFE									0	
CF									0	
CFE									0	
FF									47,168	
Decision Item #10 - Funding for Additional Leased Space									286,534	0.00
GF									143,267	
GFE									0	
CF									0	
CFE									0	
FF									143,267	
Decision Item #11 - Restore Enrollment Broker Contract Funding									159,570	0.00
GF									79,785	
GFE									0	
CF									0	
CFE									0	
FF									79,785	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #12 - Increase Health Maintenance Organization Rates to 100% of Fee-for-Service									4,372,996	0.00
GF									2,186,498	
GFE									0	
CF									0	
CFE									0	
FF									2,186,498	
Decision Item #13 - Web Portal Adjustments and Enhancements									117,833	0.00
GF									29,458	
GFE									0	
CF									0	
CFE									0	
FF									88,375	
Decision Item #14 - Move Non- Emergency Transportation Services to Medical Services Premiums									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #15 - Accuracy in Budgeting - Administrative Case Management									1,300,000	0.00
GF									650,000	
GFE									0	
CF									0	
CFE									0	
FF									650,000	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	FTE	APPROP FY 07-08 Total Funds	FTE	ESTIMATE FY 07-08 Total Funds	FTE	REQUEST FY 08-09 Total Funds	FTE
Non-Prioritized Decision Item #1 - DHS - Population Impact on Contract Placement									41,208	0.00
GF									20,604	
GFE									0	
CF									0	
CFE									0	
FF									20,604	
Non-Prioritized Decision Item #2 - Commission on Family Medicine - Leveraging Federal Matching Funds									270,000	0.00
GF									135,000	
GFE									0	
CF									0	
CFE									0	
FF									135,000	
Non-Prioritized Decision Item #3 - DHS - Human Resources Staff									32,915	0.00
GF									16,458	
GFE									0	
CF									0	
CFE									0	
FF									16,457	
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study									2,201,627	0.00
GF									1,065,711	
GFE									0	
CF									0	
CFE									0	
FF									1,135,916	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #5 - DHS - IT Infrastructure Support									6,552	0.00
GF									3,276	
GFE									0	
CF									0	
CFE									0	
FF									3,276	
Non-Prioritized Decision Item #6 - DHS - Adjustment to Statewide Multiuse Network Payments									12,377	0.00
GF									6,189	
GFE									0	
CF									0	
CFE									0	
FF									6,188	
Non-Prioritized Decision Item #7 - DHS - Statewide C-SEAP Program Staffing									27,178	0.00
GF									13,589	
GFE									0	
CF									0	
CFE									0	
FF									13,589	
Non-Prioritized Decision Item #8 - DHS - Adjustment to Statewide Vehicle Lease Payments									(35,715)	0.00
GF									(17,857)	
GFE									0	
CF									0	
CFE									0	
FF									(17,858)	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	FTE	APPROP FY 07-08 Total Funds	FTE	ESTIMATE FY 07-08 Total Funds	FTE	REQUEST FY 08-09 Total Funds	FTE
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase									4,696,011	0.00
GF									2,347,686	
GFE									0	
CF									0	
CFE									321	
FF									2,348,004	
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request									7,341,299	0.00
GF									3,670,650	
GFE									0	
CF									0	
CFE									0	
FF									3,670,649	
Non-Prioritized Decision Item #11 - Statewide C-SEAP Program Staffing									348	0.00
GF									174	
GFE									0	
CF									0	
CFE									0	
FF									174	
Decision Items Total									98,908,971	7.30
GF									27,971,306	
GFE									0	
CF									99,482	
CFE									17,262,058	
FF									53,576,125	
Grand Total	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,689,785,301	266.80
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,182,072,730	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,694,158	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		369,491,780	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,789,140,033	